

**Irion County ISD**  
**Budget Comparison**  
**Fiscal Year 2009-2010**

<b>Category</b>	<b>2009-2010 Budgeted Expenditures</b>	<b>2008-2009 Actual Expenditures</b>	<b>%Increase / (Decrease) from 2008- 2009</b>	<b>2009-2010 Budgeted Expenditures per Pupil</b>	<b>2008-2009 Actual Expenditures per Pupil</b>	<b>%Increase / (Decrease) from 2008- 2009</b>
<b>Maintenance and Operations</b>						
Instruction	2234020	2002956	11.54%	6916.470588	5961.18	16.03%
Instructional Support	646820	587404	10.12%	2002.5387	1748.23	14.55%
Central Administration	295244	269195	9.68%	914.0681115	801.18	14.09%
District Operations	942751	703253	34.06%	2918.733746	2093.01	39.45%
Debt Service	0	0	0.00%	0	0.00	0.00%
Other	3334823	4019247	-17.03%	10324.52941	11962.04	-13.69%
<b>Food Service</b>						
Instruction	0	0	0.00%	0	0.00	0.00%
Instructional Support	0	0	0.00%	0	0.00	0.00%
Central Administration	0	0	0.00%	0	0.00	0.00%
District Operations	231323	243484	-4.99%	716.1702786	724.65	-1.17%
Debt Service	0	0	0.00%	0	0.00	0.00%
Other	0	0	0.00%	0	0.00	0.00%
<b>Debt Service</b>						
Instruction	0	0	0.00%	0	0.00	0.00%
Instructional Support	0	0	0.00%	0	0.00	0.00%
Central Administration	0	0	0.00%	0	0.00	0.00%
District Operations	0	0	0.00%	0	0.00	0.00%
Debt Service	1581900	1779806	-11.12%	4897.52322	5297.04	-7.54%
Other	0	0	0.00%	0	0.00	0.00%

8/17/2009